

**Annual Report
to the
Virginia Litter Control and Recycling
Fund Advisory Board**

**Non-Competitive Grant Program
Performance and Accounting Report**

Fiscal Year 2004 Summary Report



**Prepared by the
Department of Environmental Quality
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Introduction

The Commonwealth of Virginia levies three taxes to support litter prevention and recycling program activities in Virginia. The three taxes are comprised of a malt beverage tax, a soft drink tax and a retail establishment fixed fee of \$10 or \$25 and are collectively referred to as the “litter taxes”. In Fiscal Year 2004 (July 1, 2003 through June 30, 2004), the litter taxes generated \$1,877,247. FY 2004 budget language set the amount available for Non-Competitive Grants at \$1,272,750. The revenues collected through these taxes are deposited in the Litter Control and Recycling Fund (Fund). The annual uses of these funds plus interest earned, as specified in legislation, are:

75% - non-competitive, no match grants to localities

20% - competitive statewide education program grants; and

5% - to Department of Environmental Quality (DEQ) to administer the grants.

While DEQ provides for the administration of the annual grants, the guidelines for these grants are overseen by the Litter Control and Recycling Fund Advisory Board (Board). The Board is appointed by the Governor and consists of five members as follows: one representative for each of the three types of entities required to pay the litter taxes, one local litter or recycling coordinator, and one member from the general public. The Board meets at least two times each year to track the status of the Fund and the progress of the annual grant programs.

At the conclusion of each grant year, the non-competitive grant recipients must submit Performance and Accounting Reports on the activities and expenses for which the grant funds were used. The purpose of this report is to summarize the information submitted in the Performance and Accounting Reports for Fiscal Year 2004. The data contained in this report was compiled from the information submitted by the grant recipients and certified by one of their authorized agents.

Funding Summaries for Fiscal Year 2004

In Fiscal Year 2004 **\$1,272,705** was awarded from the Litter Control and Recycling Fund to Virginia localities through the non-competitive grant program. A Carry Forward amount of **\$197,150** from Previous Grant Years brings the total funding available for local programs for FY 2004 activities to **\$1,469,855**.

Many programs utilize other sources of funds to augment their grant award. The table below lists the Other Fund Sources and totals reported for Fiscal Year 2004.

Other Fund Sources	Fiscal Year 2004
Local Cash	\$5,425,870
Private Sector Cash	\$298,886
Other Cash	\$188,693
Total	\$5,913,449

In addition to grant and cash awards, a number of programs rely upon in-kind services to carryout their program activities. The next table lists the sources and total value of the in-kind services reported for Fiscal Year 2004.

Other Fund Sources (In-Kind)	Fiscal Year 2004
Local In-Kind	\$1,052,602
Private In-Kind	\$279,937
Other In-Kind	\$84,576
Total	\$1,417,115

The information above indicates that in Fiscal Year 2004, local governments matched the **\$1,469,855** awarded in grant funds with **\$7,330,564** from other sources of funds and in-kind services. This represented a funding match of **499%**.

Expense Summaries for Fiscal Year 2004

For FY2004, the Litter Prevention & Recycling programs used their grant funds for expenses in the following categories:

Use of Grant Funds	Category Expenditures	% of Use
Salaries	\$579,224	46%
Administration	\$65,424	5%
Program Materials	\$210,283	17%
Travel	\$15,921	1%
Equipment	\$151,485	12%
Other Expenses*	\$235,287	19%
Total Grant Funds	\$1,257,624	100%

*Includes such items as: recycling expenses; air fresheners; trash bags; clean-up awards; promotional materials; litter clean-up expenses; litter control/recycling education expenses; first aid kits; tipping fees; signs; environmental camp expenses; recycling expenses; trade journals; clean-up contracts; dues; trash receptacles; dumpster fees; HHW disposal expenses; recycling containers; insurance; composting bins; supplies; membership fees; payments to towns; premiums; etc.

After accounting for FY 2004 expenses, localities reported a total of **\$166,659** in unspent Grant Funds as Carry Forward from this and previous Grant Years, which will be available for FY 2005 program expenses.

Performance Summaries for Fiscal Year 2004

Staffing Level

The local Litter Prevention and Recycling Programs may be operated by a single locality (city, county, or town) or by a group of localities (referred to as a "cooperative program") involving for example:

- A city and one or more counties,
- A county and one or more of the incorporated towns within it, or
- A private, non-profit regional agency which represents two or more localities.

Most programs have at least one full or part-time employee who is typically assisted by volunteers. The table below lists the number of employees and hours worked as reported for Grant Year July 1, 2003 - June 30, 2004.

Employed Staff	Fiscal Year 2004
Number of Employees (Full & Part-Time)	766
Number of Hours Worked	442,719

Volunteers play a critical role in each program's success. The total number of volunteer hours worked in Fiscal Year 2004 is shown in the table below.

Volunteers	Fiscal Year 2004
Number of Hours Worked	400,558

At a standard rate of \$17.97 per hour, the value of the service provided by volunteers during Fiscal Year 2004 was **\$7,198,032**.

Clean Ups

Each year, local programs sponsor a variety of clean-up programs where volunteers donate their time to clean up areas where litter is present or where illegal dumping of solid waste has occurred. A total of **9,711** clean-up events, utilizing a total of **118,302** volunteers, cleaned up **67,283** cubic yards of litter in Fiscal Year 2004.

Equipment Purchased

The Non-Competitive Grant Recipients reported that they expended **\$151,485** for litter/recycling containers and other types of equipment in Fiscal Year 2004.

Youth Education

The majority of local programs included a Youth Education Component. These activities included presentations and workshops in schools, involvement in "Ecology Clubs" and other educational events such as Earth Day celebrations. Last year, the Non-Competitive Grant Recipients reported that **2,402** presentations, workshops or other educational events for young people were conducted. The total number of youth attending these activities was reported as **135,312**. The total number of Ecology Clubs reported for FY2004 is **145**, with 3,815 members.

Public Communication

Another component of many of the local litter and recycling programs is public communication. These activities include printed materials produced or distributed by the Non-Competitive Grant recipients, press releases distributed, public service announcements delivered, presentations and displays at public events and electronic communications. The types and total number of public communication activities reported for Fiscal Year 2004 are identified in the table below:

Type of Communication	Number
Materials Distributed	
Informational Materials Distributed*	801,901
Other Materials Distributed**	54,356
Total # Pieces of Materials Distributed	1,456,257
*Includes brochures, newsletter, coloring books, etc. **Includes litterbags, pencils, stickers, etc.	
Media Activity	
Number of Media Items	1,918
Public Presentations (Excluding Youth Education Events)	
Group Presentations/Workshops	547
Group Activity Attendance	38,553
Exhibits/Outreach Activities Conducted	5,218
Exhibits/Outreach Attendance	524,974
Total Number of Staffed Events	803
Total Attendance at Staffed Events	563,527
Electronic Communications (52 Localities)	
Website Hits	946,370
E-Mail Distributions	1,526